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<b>ATTACHMENT A - PLAN</b>	Act 122 of 2009	20-945	NAME OF CONTRACTING PARTY: Town of Jonesville
NAME AND BRIEF NARRATIVE OF PROGRAM: Town of Jonesville - Infrastructure Improvements to Drainage Canals and Ditches and Culverts			
<p><b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objectives(s), expected outcomes/results for this program:</b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p> <p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To improve growth, infrastructure and alleviate flooding in the Town of Jonesville, located in Catahoula Parish, by clearing and cleaning the drainage canals and ditches and replacing culverts.</p> <p>2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i>)  <ol style="list-style-type: none"> <li>100% completion to clear and clean the drainage canals and ditches in the Town of Jonesville by June 30, 2010.</li> <li>Purchase new culverts for \$2,000 to be installed in the Town of Jonesville by June 30, 2010.</li> <li>100% completion to install the culverts in the needed areas by June 30, 2010.</li> </ol> </p> <p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)  <ol style="list-style-type: none"> <li>Hire a professional contractor for \$19,000, in accordance to state and local laws to purchase materials to clear and clean the drainage canals and ditches in the Town of Jonesville with funds provided by this agreement. Cleaning will be done on the major canal on Red Oak; cleaning of Pond Street and the major drainage along Tenth Street, the former railroad ditches, and the ditches at Tenth Street; and drainage at Pond Street along with ditches at Tulip, Lilly, Evangeline, Nasif, Jasmine, Audubon, Dorothy, and other flooding areas will be cleaned.</li> <li>Purchase new culverts for \$2,000 to be installed in the Town of Jonesville with funds provided by this agreement.</li> <li>Rent the needed equipment for \$4,000, so the Town of Jonesville Maintenance Department can install the culverts in the needed areas with funds provided by this agreement.</li> </ol> </p> <p>4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i>)  <ol style="list-style-type: none"> <li>Percentage completion to clear and clean the drainage canals and ditches in the Town of Jonesville.</li> <li>Amount paid to purchase new culverts to be installed in the Town of Jonesville.</li> <li>Percentage completion to install the culverts in the needed areas in the Town of Jonesville.</li> </ol> </p>			

**ATTACHMENT B**  
 Page 1  
**Project Budget (2009-2010)**  
 Act 122 of 2009

20-945

Town of Jonesville

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

	<b><u>Amounts</u></b>
1. Act 122 of 2009 Funding	\$ 25,000
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$ 25,000</b>

**Anticipated Expenses**

**Expense Categories**

	<b><u>Total Amount</u></b>	<b><u>Amount Line Item Appropriation</u></b>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$ 4,000	\$ 4,000
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, page 3)	\$19,000	\$ 19,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 2,000	\$ 2,000
<b>Total Use of the Appropriation</b>	<b>\$25,000</b>	<b>\$25,000</b>

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar.*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

Act 122 of 2009

20-945

Name of Contracting Party: Town of Jonesville

Name of Program: Town of Jonesville—Infrastructure Improvements to Drainage Canals and Ditches and Culverts

Name	Title	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
		Total Annual Salary Amount	Amount Percentage		
N/A					

Totals \$ \_\_\_\_\_ \$ \_\_\_\_\_ \$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

Act 122 of 2009

20-945

Name of Contracting Party: Town of Jonesville

Name of Program: Town of Jonesville—Infrastructure Improvements to Drainage Canals and Ditches and Culverts

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Dirt-Tek LLC 219 Traceway Dr. Natchez, MS 39120 601-434-8831	Professional contractor will purchase materials to clear and clean the drainage canals and ditches in the Town of Jonesville. Cleaning will be done on the major canal on Red Oak; cleaning of Pond Street and the major drainage along Tenth Street, the former railroad ditches, and the ditches at Tenth Street; and drainage at Pond Street along with ditches at Tulip, Lilly, Evangeline, Nasif, Jasmine, Audubon, Dorothy, and other flooding areas will be cleaned.	\$19,000	\$19,000

Totals

\$19,000

\$19,000

# ATTACHMENT B

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## Schedule of Other Charges

Act 122 of 2009

20-945

Name of Contracting Party: Town of Jonesville

Name of Program: Town of Jonesville—Infrastructure Improvements to Drainage Canals and Ditches and Culverts

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
<b>Total – Should agree with Attachment B, page 1</b>	

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

Act 122 of 2009

20-945

Town of Jonesville

The Town of Jonesville does not have the funding in its current budget to pay for the necessary infrastructure improvements; hence the Town of Jonesville is requesting the entire line item funding of \$25,000 in advance to begin the necessary infrastructure improvements to alleviate flooding in the Town of Jonesville.